

Mississippi Arts Commission 501 N. West Street Suite1101A Woolfolk Building

Tom Pearson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	622,092	727,116	808,778		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	622,092	727,116	808,778	81,662	11.23%
2. Travel					
a. Travel & Subsistence (In-State)	17,373	35,000	35,000		
b. Travel & Subsistence (Out-of-State)	11,720	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	29,093	65,000	65,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,264	10,500	10,500		
b. Communications, Transportation & Utilities	4,660	7,600	7,600		
c. Public Information	8,000	6,000	6,000		
d. Rents	74,887	75,250	105,250	30,000	39.86%
e. Repairs & Service		1,500	1,500		
f. Fees, Professional & Other Services	370,794	419,960	541,225	121,265	28.87%
g. Other Contractual Services	41,440	41,140	41,140		
h. Data Processing	50,066	56,050	56,050		
i. Other	8,301				
Total Contractual Services	560,412	618,000	769,265	151,265	24.47%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	256	300	300		
b. Printing & Office Supplies & Materials	25,003	42,350	46,350	4,000	9.44%
c. Equipment, Repair Parts, Supplies & Accessories	434				
d. Professional & Scientific Supplies & Materials	1,823	500	500		
e. Other Supplies & Materials	23,611	12,845	12,845		
Total Commodities	51,127	55,995	59,995	4,000	7.14%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,850	1,850		
d. IS Equipment (Data Processing & Telecommunications)	17,414	2,500	2,499	(1)	(0.04%)
e. Equipment - Lease Purchase					
f. Other Equipment	2,557	650	651	1	0.15%
Total Equipment (Schedule D-2)	19,971	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,269,541	1,343,548	1,400,000	56,452	4.20%
TOTAL EXPENDITURES	2,552,236	2,814,659	3,108,038	293,379	10.42%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		18,740		(18,740)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,336,629	1,379,629	1,704,038	324,409	23.51%
State Support Special Funds	450,000	450,000	450,000		
Federal Funds	753,717	894,669	914,000	19,331	2.16%
Other Special Funds		2,750		(2,750)	(100.00%)
Kennedy Center	7,546	11,175		(11,175)	(100.00%)
MS Dept. of Education	19,460	40,000	40,000		
Donations	3,624	17,696		(17,696)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(18,740)				
TOTAL FUNDS (equals Total Expenditures above)	2,552,236	2,814,659	3,108,038	293,379	10.42%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	11	11	11		
Part Time:					
Time-Limited: Full Time:	2	2	2		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	0.88	1.00	1.00		
Part Time:					
Time-Limited: Full Time:	0.58	0.91	1.00	0.09	
Part Time:					

Approved by: Tom Pearson
Official of Board or Commission

Budget Officer: Larry Morrissey / l Morrissey@arts.ms.gov

Phone Number: 601-359-6036

Submitted by: Larry Morrissey
Name

Title: Deputy Director

Date: August 1, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	451,357	72.55%		630,378	86.69%		712,040	88.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	42,820	6.88%		96,738	13.30%		96,738	11.96%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	127,915	20.56%							
10. Other Special Funds									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Salaries	622,092		24.37%	727,116		25.83%	808,778		26.02%
1. General State Support Special (Specify)	17,700	60.83%		51,500	79.23%		51,500	79.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	720	2.47%		13,500	20.76%		13,500	20.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,673	36.68%							
10. Other Special Funds									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Travel	29,093		1.13%	65,000		2.30%	65,000		2.09%
1. General State Support Special (Specify)	362,292	64.64%		358,450	58.00%		530,466	68.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	86,937	15.51%		198,799	32.16%		198,799	25.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	84,177	15.02%							
10. Other Special Funds									
11. Kennedy Center				3,055	0.49%				
12. MS Dept. of Education	19,460	3.47%		40,000	6.47%		40,000	5.19%	
13. Donations	7,546	1.34%		17,696	2.86%				
Total Contractual	560,412		21.95%	618,000		21.95%	769,265		24.75%
1. General State Support Special (Specify)	41,747	81.65%		37,245	66.51%		43,995	73.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,225	6.30%		16,000	28.57%		16,000	26.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,531	4.95%							
10. Other Special Funds				2,750	4.91%				
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations	3,624	7.08%							
Total Commodities	51,127		2.00%	55,995		1.98%	59,995		1.93%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Special Funds									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	19,602	100.00%		4,850	97.00%		4,850	97.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	369	1.84%		150	3.00%		150	3.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Special Funds									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Equipment	19,971		0.78%	5,000		0.17%	5,000		0.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Special Funds									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Special Funds									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	443,931	34.96%		297,206	22.12%		361,187	25.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	315,929	24.88%		124,813	9.28%		124,813	8.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	509,681	40.14%		913,409	67.98%		914,000	65.28%	
10. Other Special Funds									
11. Kennedy Center				8,120	0.60%				
12. MS Dept. of Education									
13. Donations									
Total Subsidies, Loans & Grants	1,269,541		49.74%	1,343,548		47.73%	1,400,000		45.04%
1. General _____ State Support Special (Specify) _____	1,336,629	52.37%		1,379,629	49.01%		1,704,038	54.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	17.63%		450,000	15.98%		450,000	14.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	734,977	28.79%		913,409	32.45%		914,000	29.40%	
10. Other Special Funds				2,750	0.09%				
11. Kennedy Center				11,175	0.39%				
12. MS Dept. of Education	19,460	0.76%		40,000	1.42%		40,000	1.28%	
13. Donations	11,170	0.43%		17,696	0.62%				
TOTAL	2,552,236		100.00%	2,814,659		100.00%	3,108,038		100.00%

SPECIAL FUNDS DETAIL

Mississippi Arts Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	450,000	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		450,000	450,000	450,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered				18,740	
NEA Partnership Agreement (3865)	Support approved plans of state arts agencies	100.00	100.00	753,717	894,669	914,000
Section A TOTAL				753,717	913,409	914,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Funds (3877)	Donations from Business and Individual		2,750	
Kennedy Center (3866)	Kennedy Center	7,546	11,175	
MS Dept. of Education (3865)	Transfer Funds	19,460	40,000	40,000
Donations (3868)	Donations from Business and Individual	3,624	17,696	
Section B TOTAL		30,630	71,621	40,000

Section S + A + B TOTAL		1,234,347	1,435,030	1,404,000
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Trustmark National Bank	1009116026	Private Donations from Business and	9,208		
Challenge Initiative Fund	3867	Challenge Initiative Fund			
Donations	3865	Private Donations from Business and			
Donations	3868	Private Donations from Business and			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Arts Commission

Name of Agency

FEDERAL FUNDS

Anticipated federal funds for FY15, in the amount of \$904,039 will come from the National Endowment for the Arts (NEA), for the Arts Commission's annual State Partnership Agreement. These funds are obligated to the basic state plan, arts in underserved communities and arts education components,

STATE SUPPORT SPECIAL FUNDS

The Mississippi Arts Commission requests continuation of funds in the amount of Four Hundred Fifty Thousand Dollars (\$450,000.00) from the Education Enhancement Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code of 1972, for the training of educators and promotion of arts programs in public schools and miscellaneous grants and programs.

OTHER SPECIAL FUNDS

Whole Schools Initiative Summer Institute Funds

The Mississippi Arts Commission requests the continuation of \$40,000 in transfer funds from the Mississippi Department of Education for expenditures related to the FY15 Summer Institute.

TREASURY FUND/BANK

The Mississippi Arts Commission maintains a checking account at Trustmark National Bank which receives registration fees for the agency's annual Whole Schools Institute and workshops, conferences and technical assistance programs provided by the Arts Commission.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	451,357	42,820	127,915		622,092
Travel	17,700	720	10,673		29,093
Contractual Services	362,292	86,937	84,177	27,006	560,412
Commodities	41,747	3,225	2,531	3,624	51,127
Other Than Equipment					
Equipment	19,602	369			19,971
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	443,931	315,929	509,681		1,269,541
Total	1,336,629	450,000	734,977	30,630	2,552,236
No. of Positions (FTE)	9.00	1.00	3.00		13.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	630,378	96,738			727,116
Travel	51,500	13,500			65,000
Contractual Services	358,450	198,799		60,751	618,000
Commodities	37,245	16,000		2,750	55,995
Other Than Equipment					
Equipment	4,850	150			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	297,206	124,813	913,409	8,120	1,343,548
Total	1,379,629	450,000	913,409	71,621	2,814,659
No. of Positions (FTE)	9.00	1.75	2.00	0.25	13.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	81,662				81,662
Travel					
Contractual Services	29,016			(20,751)	8,265
Commodities	2,750			(2,750)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	63,981		591	(8,120)	56,452
Total	177,409		591	(31,621)	146,379
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	143,000				143,000
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	147,000				147,000
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	712,040	96,738			808,778
Travel	51,500	13,500			65,000
Contractual Services	530,466	198,799		40,000	769,265
Commodities	43,995	16,000			59,995
Other Than Equipment					
Equipment	4,850	150			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	361,187	124,813	914,000		1,400,000
Total	1,704,038	450,000	914,000	40,000	3,108,038
No. of Positions (FTE)	9.00	1.75	2.00	0.25	13.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Arts Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GRANTS	1,159,898	333,186	914,000	21,907	2,428,991
2. INFORMATION & TECHNICAL ASSISTANCE	544,140	116,814		18,093	679,047
SUMMARY OF ALL PROGRAMS	1,704,038	450,000	914,000	40,000	3,108,038

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	315,242	29,758	67,608		412,608
Travel	11,950	48	8,955		20,953
Contractual Services	213,090	12,688	63,922	4,419	294,119
Commodities	19,240	291	1,077	3,624	24,232
Other Than Equipment					
Equipment	17,664				17,664
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	443,931	315,929	509,681		1,269,541
Total	1,021,117	358,714	651,243	8,043	2,039,117
No. of Positions (FTE)	7.00	0.75	2.00		9.75

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	441,265	67,717			508,982
Travel	34,718	10,635			45,353
Contractual Services	211,486	119,279		36,451	367,216
Commodities	12,325	10,622		1,357	24,304
Other Than Equipment					
Equipment	3,880	120			4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	297,206	124,813	913,409	8,120	1,343,548
Total	1,000,880	333,186	913,409	45,928	2,293,403
No. of Positions (FTE)	6.75	0.75	2.00		9.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Arts Commission

Program No. 1 of 2 Programs

AGENCY

GRANTS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	71,863				71,863
Travel					
Contractual Services	21,799			(14,526)	7,273
Commodities	1,375			(1,375)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	63,981		591	(8,120)	56,452
Total	159,018		591	(24,021)	135,588
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	513,128	67,717			580,845
Travel	34,718	10,635			45,353
Contractual Services	233,285	119,279		21,925	374,489
Commodities	13,700	10,622		(18)	24,304
Other Than Equipment					
Equipment	3,880	120			4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	361,187	124,813	914,000		1,400,000
Total	1,159,898	333,186	914,000	21,907	2,428,991
No. of Positions (FTE)	6.75	0.75	2.00		9.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

INFORMATION & TECHNICAL ASSISTANCE
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	136,115	13,062	60,307		209,484
Travel	5,750	672	1,718		8,140
Contractual Services	149,202	74,249	20,255	22,587	266,293
Commodities	22,507	2,934	1,454		26,895
Other Than Equipment					
Equipment	1,938	369			2,307
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	315,512	91,286	83,734	22,587	513,119
No. of Positions (FTE)	2.00	0.25	1.00		3.25

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	189,113	29,021			218,134
Travel	16,782	2,865			19,647
Contractual Services	146,964	79,520		24,300	250,784
Commodities	24,920	5,378		1,393	31,691
Other Than Equipment					
Equipment	970	30			1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	378,749	116,814		25,693	521,256
No. of Positions (FTE)	2.25	1.00		0.25	3.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission

Program No. 2 of 2 Programs

AGENCY

INFORMATION & TECHNICAL ASSISTANCE
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	9,799				9,799
Travel					
Contractual Services	7,217			(6,225)	992
Commodities	1,375			(1,375)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,391			(7,600)	10,791
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	143,000				143,000
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	147,000				147,000
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	198,912	29,021			227,933
Travel	16,782	2,865			19,647
Contractual Services	297,181	79,520		18,075	394,776
Commodities	30,295	5,378		18	35,691
Other Than Equipment					
Equipment	970	30			1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	544,140	116,814		18,093	679,047
No. of Positions (FTE)	2.25	1.00		0.25	3.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Arts Commission

1 - GRANTS

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Staff Salary Increases	Increases In Mmrs Fees	Increased Grant Activity	Decrease Other Special Funds	Bicentennial Project Planning
SALARIES	508,982			71,863				
GENERAL	441,265			71,863				
ST.SUP.SPECIAL	67,717							
FEDERAL								
OTHER								
TRAVEL	45,353							
GENERAL	34,718							
ST.SUP.SPECIAL	10,635							
FEDERAL								
OTHER								
CONTRACTUAL	367,216				7,273			
GENERAL	211,486				7,273		14,526	
ST.SUP.SPECIAL	119,279							
FEDERAL								
OTHER	36,451						(14,526)	
COMMODITIES	24,304							
GENERAL	12,325						1,375	
ST.SUP.SPECIAL	10,622							
FEDERAL								
OTHER	1,357						(1,375)	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000							
GENERAL	3,880							
ST.SUP.SPECIAL	120							
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,343,548					56,452		
GENERAL	297,206					55,861	8,120	
ST.SUP.SPECIAL	124,813							
FEDERAL	913,409					591		
OTHER	8,120						(8,120)	
TOTAL	2,293,403			71,863	7,273	56,452		

FUNDING:

GENERAL FUNDS	1,000,880			71,863	7,273	55,861	24,021	
ST.SUP.SPCL.FUNDS	333,186							
FEDERAL FUNDS	913,409					591		
OTHER SP.FUNDS	45,928						(24,021)	
TOTAL	2,293,403			71,863	7,273	56,452		

POSITIONS:

GENERAL FTE	6.75							
ST.SUP.SPCL.FTE	0.75							
FEDERAL FTE	2.00							
OTHER SP FTE								
TOTAL FTE	9.50							

PRIORITY LEVEL:

			1	4	2	3
EXPENDITURES:	Total Funding Change	FY 2016 Total Request				
SALARIES	71,863	580,845				
GENERAL	71,863	513,128				
ST.SUP.SPECIAL		67,717				
FEDERAL						
OTHER						

PROGRAM DECISION UNITS

Mississippi Arts Commission

1 - GRANTS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL		45,353						
GENERAL		34,718						
ST.SUP.SPECIAL		10,635						
FEDERAL								
OTHER								
CONTRACTUAL	7,273	374,489						
GENERAL	21,799	233,285						
ST.SUP.SPECIAL		119,279						
FEDERAL								
OTHER	(14,526)	21,925						
COMMODITIES		24,304						
GENERAL	1,375	13,700						
ST.SUP.SPECIAL		10,622						
FEDERAL								
OTHER	(1,375)	(18)						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		4,000						
GENERAL		3,880						
ST.SUP.SPECIAL		120						
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	56,452	1,400,000						
GENERAL	63,981	361,187						
ST.SUP.SPECIAL		124,813						
FEDERAL	591	914,000						
OTHER	(8,120)							
TOTAL	135,588	2,428,991						

FUNDING:

GENERAL FUNDS	159,018	1,159,898					
ST.SUP.SPCL.FUNDS		333,186					
FEDERAL FUNDS	591	914,000					
OTHER SP.FUNDS	(24,021)	21,907					
TOTAL	135,588	2,428,991					

POSITIONS:

GENERAL FTE		6.75					
ST.SUP.SPCL.FTE		0.75					
FEDERAL FTE		2.00					
OTHER SP FTE							
TOTAL FTE		9.50					

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Staff Salary Increases	Increases In Mmrs Fees	Increased Grant Activity	Decrease Other Special Funds	Bicentennial Program Planning
EXPENDITURES:								
SALARIES	218,134			9,799				
GENERAL	189,113			9,799				
ST.SUP.SPECIAL	29,021							
FEDERAL								
OTHER								
TRAVEL	19,647							
GENERAL	16,782							
ST.SUP.SPECIAL	2,865							
FEDERAL								
OTHER								
CONTRACTUAL	250,784				992			143,000
GENERAL	146,964				992		6,225	143,000

PROGRAM DECISION UNITS

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	79,520							
FEDERAL								
OTHER	24,300						(6,225)	
COMMODITIES	31,691							4,000
GENERAL	24,920						1,375	4,000
ST.SUP.SPECIAL	5,378							
FEDERAL								
OTHER	1,393						(1,375)	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000							
GENERAL	970							
ST.SUP.SPECIAL	30							
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	521,256			9,799	992			147,000

FUNDING:

GENERAL FUNDS	378,749			9,799	992		7,600	147,000
ST.SUP.SPCL.FUNDS	116,814							
FEDERAL FUNDS								
OTHER SP.FUNDS	25,693						(7,600)	
TOTAL	521,256			9,799	992			147,000

POSITIONS:

GENERAL FTE	2.25							
ST.SUP.SPCL.FTE	1.00							
FEDERAL FTE								
OTHER SP FTE	0.25							
TOTAL FTE	3.50							

PRIORITY LEVEL:

				1	4	2	3
EXPENDITURES:	Total Funding Change	FY 2016 Total Request					
SALARIES	9,799	227,933					
GENERAL	9,799	198,912					
ST.SUP.SPECIAL		29,021					
FEDERAL							
OTHER							
TRAVEL		19,647					
GENERAL		16,782					
ST.SUP.SPECIAL		2,865					
FEDERAL							
OTHER							
CONTRACTUAL	143,992	394,776					
GENERAL	150,217	297,181					
ST.SUP.SPECIAL		79,520					
FEDERAL							
OTHER	(6,225)	18,075					
COMMODITIES	4,000	35,691					
GENERAL	5,375	30,295					
ST.SUP.SPECIAL		5,378					
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	(1,375)	18						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		1,000						
GENERAL		970						
ST.SUP.SPECIAL		30						
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	157,791	679,047						

FUNDING:

GENERAL FUNDS	165,391	544,140						
ST.SUP.SPCL.FUNDS		116,814						
FEDERAL FUNDS								
OTHER SP.FUNDS	(7,600)	18,093						
TOTAL	157,791	679,047						

POSITIONS:

GENERAL FTE		2.25						
ST.SUP.SPCL.FTE		1.00						
FEDERAL FTE								
OTHER SP FTE		0.25						
TOTAL FTE		3.50						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Arts Commission (MAC) serves as the state's public arts partner, supporting creativity in communities throughout the state. One of the primary ways MAC accomplishes this is through its grants programs. The agency utilizes state and federal funds to support a wide range of artistic and creative activity, including projects taken on by local governments, non-profits and individual artists.

MAC provides support to organizations and local government entities through a few different programs. The Operating Grant program provides support to active professional level arts organizations. The Project Grant program supplies funds for a wide range of artistic activities hosted by arts and non-arts organizations. The Minigrant program provides a smaller level of funding to support artist performances or professional development. All of MAC's grants to organizations require cash matches, insuring that there is local investment in a proposed project.

The agency accepts applications from organizations through four program areas. The Arts Industry Program supports organizations that are focused on presenting a specific art form (like an arts museum, theatre, or dance group). The Arts Education Program works to create arts opportunities for K-12 students. The Community and Economic Development Program assists groups who are using the arts to improve life in their community. Finally, the Folk Arts Program focuses on Mississippi's folk and traditional art forms, like blues, gospel music, and traditional quilting.

The agency also offers grants to professional-level artists. MAC's Artist Fellowship program awards grants to artists who demonstrate high artistic quality. The Artist Minigrant program provides a smaller grant to artists to use for professional development or purchase of supplies for a specific project. These awards assist working artists in expanding their abilities as professionals and their status as small businesses.

MAC staff work hard to identify projects throughout the state that would benefit from MAC support. Since many of the organizations that apply for funds are run by volunteers, the staff provides extensive technical support to applicants. In addition to one-on-one meetings, MAC hosts annual "Grants 101" workshops in multiple regions throughout the state, providing an overview of the grants programs and tips on how to put together a competitive application.

Each of MAC's grant programs has a set of published criteria that are used to assess the applications. The criteria also provide applicants with a guide on the types of information that needs to be included in their applications. The criteria focus on artistic quality, community involvement, how the program is assessed, and other factors.

The applications go through an extensive review process, including peer review panels in which arts professionals and community members assess each application based on the program criteria. The panels are open to the public and applicants are encouraged to attend. The comments by the panel are available to the applicants after the grant awards are announced. The panel's recommendations are presented to MAC's Board of Commissioners who make the final decisions on funding.

MAC staff travel throughout the state to evaluate funded programs on an ongoing basis. MAC grantees also serve as "gateways" for the agency into communities, often uncovering artists and other activities that would benefit from a connection to MAC.

II. Program Objective:

The Mississippi Arts Commission's grants program works to:

- Support the development of Mississippi communities through the arts
- Strengthen PreK-12 education in and through the arts
- Increase the knowledge of the state's folk and traditional artforms
- Improve the capacity of the state's arts industry
- Support the development of professional artists

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Staff salary increases:**

MAC is requesting an increase in salaries to re-align several staff positions in order to retain qualified staff that possess specific skills for their positions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

AGENCY NAME

1 - GRANTS

PROGRAM NAME

(E) Increases in MMRS fees:

MAC is requesting additional funding for the proposed fee increase announced by the Mississippi Management and Reporting System (MMRS).

(F) Increased grant activity:

The Arts Commission is requesting additional funds for its grant programs in anticipation of additional requests from Mississippi arts organizations and artists.

(G) Decrease other special fun:

Decreasing other special funds that will be expended in FY 2015 and not available in FY 2016.

(H) Bicentennial project plann:

MAC is requesting funds to implement planning for presentations and K-12 school curriculum for the Mississippi Bicentennial focused on the history of the arts in Mississippi.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

As the primary advocate for the arts in Mississippi, the Mississippi Arts Commission (MAC) works to increase creative activity in the state through its grant and non-grants activities. While the grants programs provide support to a range of activities, MAC also recognizes there are a number of ways that the agency can assist communities and individual artists through professional development, technical support and other non-grants activities.

MAC is an experienced presenter of professional development workshops for artists and staff from cultural non-profits. The agency presents ongoing workshops for different types of individual artists. MAC has been a partner in presenting an annual professional development conference for festival presenters since 2005. The agency also offers a wide array of training opportunities for educators through its Whole Schools and Arts Education programs.

These training opportunities also frequently allow for building informal networks and connections between artists and arts organizations. In many situations attendees are often the only person in their community who is involved in a specific project (such as presenting a festival). The trainings or workshops allow them to connect and share information with others doing similar work in different parts of the state.

MAC staff also serve as advisors for a wide range of cultural and community development efforts in the state. Staff members have served as advisors to the Blues Commission, community assessment projects, and other more informal meetings with groups and artists. They are also frequently asked to serve on committees for local and regional cultural projects, such as the Delta National Heritage Area project.

MAC also works hard to build awareness for the arts in the state in a number of ways. The agency hosts "The Mississippi Arts Hour," a weekly arts interview radio show broadcast statewide on Mississippi Public Broadcasting. The show features in-depth interviews with artists and others involved in creative projects in the state. The agency has recently re-launched its Mississippi Visual Arts Directory (www.msvisualarts.org), a web-based directory of individual visual artists working in the state. MAC also hosts the Folk and Traditional Arts Directory (www.arts.ms.gov/folklife), an "online file cabinet" of information on different folk artists and community traditions.

The agency also presents the Poetry Out Loud program, a poetry recitation program for high school students. POL is a national program of the National Endowment for the Arts, but MAC provides resources and hosts local and a state level contest for the program in Mississippi.

II. Program Objective:

The Arts Commission offers its non-grant technical and assistance programs in order to:

- Expand the reach of MAC to communities where there may not be an eligible grant applicant
- Provide professional development and networking opportunities for artists and organizations who present cultural activities
- Build the awareness of the arts in Mississippi
- Provide advisory expertise to a range of local, regional and statewide cultural projects

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Staff salary increases:**

MAC is requesting an increase in salaries to re-align several staff positions in order to retain qualified staff that possess specific skills for their positions.

(E) Increases in MMRS fees:

MAC is requesting additional funding for the proposed fee increase announced by the Mississippi Management and Reporting System (MMRS).

(F) Increased grant activity:

The Arts Commission is requesting additional funds for its grant programs in anticipation of additional requests from Mississippi arts organizations and artists.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

(G) Decrease other special fun:

Decreasing other special funds that will be expended in FY 2015 and not available in FY 2016.

(H) Bicentennial program plann:

MAC is requesting funds to implement planning for presentations and K-12 school curriculum for the Mississippi Bicentennial focused on the history of the arts in Mississippi.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Total number of individuals served by grants.	2,142,027.00	2,300,000.00	2,350,000.00
2 Total number of children under 18 served by grants	623,335.00	665,000.00	680,000.00
3 Total number of counties in which grants were awarded	50.00	62.00	65.00
4 Total number of cities in which grants were awarded	77.00	90.00	93.00
5 Number of applications for grants	368.00	390.00	400.00
6 Number of grants awarded	233.00	255.00	265.00
7 Total grant funds requested	1,504,704.00	1,600,000.00	1,650,000.00
8 Total grant funds awarded	1,266,515.00	1,343,548.00	1,400,000.00
9 Percentage of annual budget obligated to grants	49.00	52.00	52.00
10 Number of grant awards to community development activities	46.00	51.00	55.00
11 Total grant funds awarded to community development activities	313,694.00	345,000.00	350,000.00
12 Grant funds awarded to community development activities as a percentage of all grant funds	24.00	25.00	25.00
13 Number of grants awarded to educational activities	35.00	42.00	42.00
14 Total grant funds awarded to educational activities	82,974.00	91,000.00	93,000.00
15 Grant funds awarded to educational activities as a percentage of all grant funds.	6.00	8.00	10.00
16 Number of teachers & administrators who received training or technical assistance supported by Arts Education grants	350.00	390.00	400.00
17 Number of schools awarded Arts Education Program grants	21.00	26.00	30.00
18 Number of school districts awarded grants	13.00	17.00	20.00
19 Number of grant awards to assist artists, arts organizations and other arts providers	64.00	70.00	73.00
20 Total grant funds awarded to assist artists, arts organizations and other arts providers	613,300.00	650,000.00	670,000.00
21 Grant funds awarded to assist artists, arts organizations and other arts providers as a percentage of all grant funds	48.00	53.00	58.00
22 Number of grant awards to individual artists	61.00	70.00	75.00
23 Total grant funds to assist individual artists.	111,462.00	120,000.00	122,000.00
24 Grant awards to promote Mississippi's folk and traditional arts as a percentage of all grant awards	13.00	16.00	18.00
25 Grant awards to individual artists as a percentage of all grant awards	9.00	10.00	10.00
26 Number of grant awards to promote Mississippi's folk and traditional arts	36.00	40.00	45.00
27 Total grant funds awarded to promote Mississippi's folk and traditional arts	170,585.00	185,000.00	190,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of applications received and processed by agency (including Artist Roster)	368.00	390.00	400.00
2 Number of applications per program staff member (including Artist Roster)	92.00	98.00	100.00
3 Total number of grant review panelists	36.00	35.00	35.00
4 Average number of applications reviewed by grant review panelists	25.00	30.00	35.00
5 Number of applicants who used e-GRANT (including Artist Roster)	244.00	292.00	310.00
6 Percent of all applicants who used e-GRANT (including Artist Roster)	61.00	66.00	69.00
7 Total number of site visits to grantees	123.00	148.00	165.00
8 Total federal funds secured for Grants Program	127,915.00	297,000.00	300,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase number of grant applications (by percentage).	(18.00)	20.00	7.00
2 Increase number of Mississippians served by grants (by percentage).	(11.00)	10.00	4.00
3 Increase number of youth under 18 served by grants (by percentage).	(19.00)	10.00	4.00
4 Increase number of communities served by grants (by percentage).	(9.00)	15.00	5.00
5 Increase number of counties served by grants (by percentage).	(6.00)	25.00	5.00
6 Increase number of grants to schools (by percentage).	(59.00)	40.00	25.00
7 Increase number of grants to school districts (by percentage).	(55.00)	40.00	20.00
8 Increase e-GRANT use (by percentage).	(12.00)	10.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Total number of office consultations	15,120.00	16,000.00	16,500.00
2 Number of artists recruited for the artist roster	39.00	42.00	42.00
3 Number of newsletters published	12.00	12.00	12.00
4 Total number of publications produced	7.00	7.00	5.00
5 Total number of media placements generated	1,901.00	2,200.00	2,500.00
6 Total number of Arts Commission website hits	125,234.00	135,000.00	140,000.00
7 Number of schools participating in the Whole Schools Initiative	31.00	30.00	30.00
8 Total teachers and administrators participating in the Whole Schools Initiative	1,509.00	1,500.00	1,500.00
9 Total children participating in the Whole Schools Initiative	16,602.00	16,000.00	16,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of workshop/conference participants per program staff member	150.00	175.00	200.00
2 Number of office consultations per program staff member	1,163.00	1,200.00	1,250.00
3 Total federal funds secured for Information/Technical Assistance Program activities	61,722.00	61,000.00	61,000.00
4 Total foundation and other private funds secured for Information/Technical Assistance Program activities	22,586.00	24,000.00	24,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Develop and increase participation at workshops on Mississippi folk and traditional arts for artists, festival promoters and local scholars.	1.00	2.00	2.00
2 Conduct regional grant writing workshops throughout the state	4.00	5.00	7.00
3 The annual Whole Schools Institute trains Mississippi school teams	31.00	30.00	30.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Arts Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GRANTS				
GENERAL	1,000,880	(27,317)	973,563	(2.72%)
ST.SUPPORT SPECIAL	333,186		333,186	
FEDERAL	913,409		913,409	
OTHER SPECIAL	45,928		45,928	
TOTAL	2,293,403	(27,317)	2,266,086	
Narrative Explanation: MAC's 3% reduction will need to come from the salaries object code, which will require a reduction in staffing at the agency.				
Program Name: (2) INFORMATION & TECHNICAL ASSISTANCE				
GENERAL	378,749	(14,072)	364,677	(3.71%)
ST.SUPPORT SPECIAL	116,814		116,814	
FEDERAL				
OTHER SPECIAL	25,693		25,693	
TOTAL	521,256	(14,072)	507,184	
Narrative Explanation: MAC's 3% reduction will need to come from the salaries object code, which will require a reduction in staffing at the agency.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,379,629	(41,389)	1,338,240	(3.00%)
ST.SUPPORT SPECIAL	450,000		450,000	
FEDERAL	913,409		913,409	
OTHER SPECIAL	71,621		71,621	
TOTAL	2,814,659	(41,389)	2,773,270	

BOARD OF COMMISSIONERS MEMBERS

Mississippi Arts Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no compensation for their services. They are reimbursed for actual and necessary expenses incurred while on official business.

B. Estimated number of meetings FY2015

Four quarterly meetings of the entire board, four meetings of the grants committee and four meetings of the finance committee.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Myrna Colley-Lee</u>	<u>Charleston, MS</u>	<u>Phil Bryant</u>	<u>08/15/12</u>	<u>5 years</u>
2.	<u>Lawrence Farrington</u>	<u>Ridgeland, MS</u>	<u>Haley Barbour</u>	<u>09/20/10</u>	<u>5 years</u>
3.	<u>Donna Barksdale</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 years</u>
4.	<u>Nancy Yates</u>	<u>Philadelphia, MS</u>	<u>Haley Barbour</u>	<u>06/06/12</u>	<u>5 Years</u>
5.	<u>Sam Haskell</u>	<u>Oxford, MS</u>	<u>Haley Barbour</u>	<u>08/13/10</u>	<u>5 Years</u>
6.	<u>Nan Sanders</u>	<u>Cleveland, MS</u>	<u>Haley Barbour</u>	<u>09/16/10</u>	<u>5 Years</u>
7.	<u>Mary Peavey</u>	<u>Meridian, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 Years</u>
8.	<u>Peggy Sprabery</u>	<u>Pass Christian, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 Years</u>
9.	<u>Shawn Brevard</u>	<u>Tupelo, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 Years</u>
10.	<u>Rachel S. Schwartz</u>	<u>Hattiesburg, MS</u>	<u>Haley Barbour</u>	<u>08/10/11</u>	<u>5 years</u>
11.	<u>Robert St. John</u>	<u>Hattiesburg, MS</u>	<u>Phil Bryant</u>	<u>05/15/12</u>	<u>5 years</u>
12.	<u>Carol Puckett</u>	<u>Jackson, MS</u>	<u>Phil Bryant</u>	<u>10/11/13</u>	<u>5 years</u>
13.	<u>Marie Sanderson</u>	<u>Ocean Springs, MS</u>	<u>Phil Bryant</u>	<u>10/11/13</u>	<u>5 years</u>
14.	<u>Becky Beard</u>	<u>Hernando, MS</u>	<u>Phil Bryant</u>	<u>10/11/13</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 498, Laws of 1968 (MS Code 1972 Anno. Sec. 39-11-1 et seq.)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	2,074	10,200	10,200
61060 Awards			
61030 Employee Registration	145	300	300
61021 Reimburse Employee Registration	45		
TOTAL (A)	2,264	10,500	10,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent & Other Post Office Charges	4,148	5,900	5,900
61190 Shipping Charges	512	1,700	1,700
TOTAL (B)	4,660	7,600	7,600
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	8,000		
61340 Signs & Billboard Type Public Information			
61350 Exhibits & Displays		6,000	6,000
TOTAL (C)	8,000	6,000	6,000
D. RENTS (61400-61499)			
61420 Rental of Storage			
61440 Rental of Office Equipment	8,072	8,100	8,100
61460 Rental of Other Equipment			
61470 Rental of Capitol Facilities	54,000	54,000	54,000
61480 Rental of Conference Room	12,700	13,000	13,000
61490 Other Rentals	115	150	150
Bicentennial programming hall rentals			30,000
TOTAL (D)	74,887	75,250	105,250
E. REPAIRS & SERVICES (61500-61599)			
61550 Repair & Service Office Equipment & Furniture		1,500	1,500
TOTAL (E)		1,500	1,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,877	2,000	2,000
61616 MMRS Fees	2,669	3,000	11,265
61620 Department of Audit	314	350	350
6162X Accounting (61621-61624)	30,000	30,000	10,000
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board	1,781	1,900	1,900
6165X Personnel Services Contracts (61651-61653)	292,457	360,580	493,580
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	753	800	800
61690 Other Fees & Services	29,788	20,130	20,130
61658 Personal Service Contract Fees	9,845		
61668 Entertainers Fee SPAHRS Contract Workers			
61681 Entertainers Fee	1,310	1,200	1,200
TOTAL (F)	370,794	419,960	541,225

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution	616	600	600
61710 Insurance & Fidelity Bonds	320	350	350
61715 Insurance Computer Equipment			
61716 ACH Charge			
61718 Service Charge Bank Account	91	100	100
61720 Membership Dues	40,322	40,000	40,000
61719 Credit Card Processing Fees	23	20	20
61721 Subscriptions	68	70	70
TOTAL (G)	41,440	41,140	41,140
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees -Outside Vendor	13,570	13,500	13,500
61905 IS PROFESSIONAL FEES-ITS	1,112	1,100	1,100
61915 IS Training/Education-ITS	1,995	2,000	2,000
61917 Service Charges to State Data Center	9,068	9,100	9,100
61921 Software Acquisition & Installation	3,588	7,000	7,000
61923 ITS-Basic Telephone Monthly	5,366	6,000	6,000
61925 ITS- Long Distance Charges	1,259	1,300	1,300
61927 Private Data Line Monthly Charges - ITS	11,363	13,000	13,000
61939 Cellular Usage	533	800	800
61961 IS Maintenance/Repair Equipment	1,503	1,500	1,500
61922 Phone Vendor (conference calls)	578	600	600
61924 Long Distance Charges (conference call)	131	150	150
TOTAL (H)	50,066	56,050	56,050
I. OTHER (61991-61999)			
61998 Prior Year Expense-Contractual	865		
61997 Prior Year Expenses Contractual - 1099	7,436		
TOTAL (I)	8,301		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	560,412	618,000	769,265
FUNDING SUMMARY:			
GENERAL FUNDS	362,292	358,450	530,466
STATE SUPPORT SPECIAL FUNDS	86,937	198,799	198,799
FEDERAL FUNDS	84,177		
OTHER SPECIAL FUNDS	27,006	60,751	40,000
TOTAL FUNDS	560,412	618,000	769,265

**SCHEDULE C
COMMODITIES**

Mississippi Arts Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Materials	256	300	300
Total (A)	256	300	300
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	15,515	26,650	30,650
62120 Duplication and Reproduction Supplies	714	1,000	1,000
62130 Office Supplies & Materials	2,870	1,150	1,150
62140 Paper Supplies	869	1,150	1,150
62150 Maps, Manuals, Library Books	471	400	400
62160 Office Equipment (not capital outlay)	4,265	12,000	12,000
62161 Office Equipment - Comp Equipment	299		
Total (B)	25,003	42,350	46,350
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	434		
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)	434		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,699	500	500
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom instructional materials	124		
Total (D)	1,823	500	500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62460 Wearing Material			
62470 Food	144		
62475 Food for Business Meeting	16,864	9,500	9,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	164		
62555 Information Systems Equipmnt RParts	613	500	500
62560 Eating Utensils			
62590 Other Supplies and Materials	4,270	2,495	2,495
62595 Other Equipment (less than \$500)			
62993 Travel Reimbursable Commodities	194	200	200
62994 Petty Cash Expense	119	150	150
62998 Prior Year Expense-Commodities	993		
62450 Janitor and cleaning supplies	250		
Total (E)	23,611	12,845	12,845

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	51,127	55,995	59,995
FUNDING SUMMARY:			
GENERAL FUNDS	41,747	37,245	43,995
STATE SUPPORT SPECIAL FUNDS	3,225	16,000	16,000
FEDERAL FUNDS	2,531		
OTHER SPECIAL FUNDS	3,624	2,750	
TOTAL FUNDS	51,127	55,995	59,995

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Arts Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Arts Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Toshiba 24" 1080p TV/DVD combo							
VIDEO EQUIPMENT							
PHOTOGRAPHIC EQUIPMENT							
Office Furniture				1,850	1	1,850	1,850
TOTAL (C)				1,850			1,850
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
HP Color Printer	1	292					
Dell Optiplex desktop	1	829					
Dell Optiplex PC	1	1,077					
Macbook	1	1,899					
Macbook Pro	1	1,938					
Dell Optiplex Desktop	3	2,457		2,500	3	833	2,499
iMAC Pro	2	8,922					
XXX NEW							
TOTAL (D)		17,414		2,500			2,499
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
SLR Camera package	1	2,207					
point and shoot camera	1	350		500	1	500	500
misc camera accessories				150	1	151	151
TOTAL (F)		2,557		650			651
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		19,971		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS		19,602		4,850			4,850
STATE SUPPORT SPECIAL FUNDS		369		150			150
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		19,971		5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones (I4S APPLE)							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to County Libraries	11,769	12,148	14,000
Grants to Counties	3,800	4,500	7,000
Grants to Municipalities	3,800	4,500	7,000
TOTAL (A)	19,369	21,148	28,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grants to IHLS & State Agencies			
Grants to Public Schools	77,229	78,000	79,000
Grants to Political Subdivisions			
TOTAL (B)	77,229	78,000	79,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grants to Non-Governmental Institutions	1,064,786	1,123,400	1,167,000
Grants to Individuals	108,157	121,000	126,000
TOTAL (C)	1,172,943	1,244,400	1,293,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Expenses on Bond Issue			
TOTAL (D)			
E. OTHER (66000-89999)			
Prior Year Expense-Subsidies			
Transfer to Other Funds			
Subsidies, Loans and Grants GAAP Adjustments			
Miscellaneous Refund-Stop payments			
Miscellaneous Refund -back to grantor			
XXX NEW			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,269,541	1,343,548	1,400,000
FUNDING SUMMARY:			
GENERAL FUNDS	443,931	297,206	361,187
STATE SUPPORT SPECIAL FUNDS	315,929	124,813	124,813
FEDERAL FUNDS	509,681	913,409	914,000
OTHER SPECIAL FUNDS		8,120	
TOTAL FUNDS	1,269,541	1,343,548	1,400,000

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Arts Commission
Name of Agency

Mississippi Arts Commission
Fiscal Year 2016 Budget Narrative

The Mississippi Arts Commission (MAC) was established by the Mississippi Legislature in 1968. MAC is the official grant making and service agency for the arts in the state of Mississippi. It provides grant funds and technical assistance for arts programming throughout the state. The agency works directly with a variety of groups, including arts organizations, educational institutions, local governments, as well as individual artists throughout Mississippi.

Guided by the agency's current strategic plan, MAC works to support the arts in Mississippi through four primary program areas: Community and Economic Development, Arts Industry, Arts Education and Folk and Traditional Arts. This work includes:

- Helping to guide community groups in developing a vibrant economy and improving the quality of life by using the arts and culture as a catalyst for economic development.
- Supporting and expanding the capacity of the arts presenting organizations in the state, including museums, symphony orchestras, opera companies, dance companies, and theatres. .
- Building the awareness of Mississippi's folk and traditional art forms, such as traditional fiddling, quilting, Native American traditions, woodcarving, gospel and the blues.
- Increasing the arts in schools, including expanding arts opportunities for students and providing professional development for classroom teachers on utilizing the arts to increase student achievement.

MAC is requesting a total increase of \$293,379 in General Funds for Fiscal Year 2016 to support staff position re-alignments and salary increases, funding for initial work for the state's 2017 bicentennial celebration, an increase in grant funds for communities and artists, and an estimated increase in fees from the Mississippi Management and Reporting System (MMRS).

Salaries

The greatest need in the agency is the retention of qualified and experienced staff that possesses specific training and skills for their positions. MAC is comprised of a small staff and each person performs multiple functions statewide. These staff members are underpaid for the multiple responsibilities and functions they perform. By re-classifying staff positions to provide a career ladder within the agency, staff members will have a more appropriate salary that is equivalent with the jobs and tasks they perform. MAC's Board of Commissioners voted at their spring 2014 meeting to request reclassification of 10 staff positions using existing State Personnel Board position descriptions. The positions they have requested to re-classify are:

- (1) Deputy Director I to Deputy Director II
- (1) Branch Director II to Staff Officer II
- (5) Branch Director I to Branch Director II
 - Arts Industry Program Director
 - Arts Education Program Director
 - Community and Economic Development Program Director
 - Folk & Traditional Arts Program Director
 - Whole Schools Director
- (1) Fiscal Officer II to Chief Fiscal Officer
- (1) Administrative Assistant IV to Administrative Assistant V

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Arts Commission
Name of Agency

The total increase for these realignments is \$50,809 (including fringe)

MAC's Board also voted to request a salary increases for the Executive Director and Public Relations Director positions, which were not included in the proposed re-alignment. They were not included in the re-alignment request because sequential positions for a career ladder do not exist for the positions. These individuals also perform multiple functions encompassing several job descriptions in addition to their current job description.

Executive Director

In the spring of 2013, the MAC Board ran a search for the Executive Director position. This was to replace Malcolm White who had left the position in January of that year. The salary range for the position was advertised as \$95,000 to \$107,000. When the current Executive Director was selected and accepted the position, the salary amount was limited by SPB to a top salary of \$85,000. This came as a surprise to the new Executive Director and the Board. At the 2014 Spring Commission meeting, the Board voted unanimously to request legislative authority to uphold the original advertised salary for the Executive Director, which requires an increase of \$26,672 (fringe included).

Public Relations Director

MAC's Public Relations Director not only carries out the responsibilities of day-to-day public relations work, but also functions as the staff videographer, video editor, interviewer, and website manager. In addition to those duties, the Public Relations Director is also an event planner, organizing the Governor's Arts Awards and the Arts Day at the Capital programs. No career ladder exists for this position to be re-aligned, therefore MAC's Board is requesting a salary increase for this position of \$4,180 (including fringe).

Total Requested Salaries Increase: \$81,662

Contractual

MAC is requesting \$143,000 in the contractual object line to develop and establish an educational curriculum and presentation program in preparation for the 2017 Bicentennial of Mississippi's statehood. The funds will be used to prepare and document a history of 200 years of art and culture in Mississippi with at least five presentations across the state. The agency will also develop an in-depth curriculum on this history for use by Mississippi teachers. MAC will have multiple partners in the project including Mississippi artists, Mississippi higher education institutions, Mississippi Public Broadcasting (MPB), and community partner organizations across the state.

The Mississippi Management and Reporting System (MMRS) has informed MAC that projected contractual system fees for FY16 will increase by \$8,265. This amount is included in the total increase request for contractual items.

Total Contractual Increase Request: \$151,265

Commodities

As a part of the educational curriculum and presentation to be developed for the Bicentennial project, MAC is requesting an additional \$4,000 for printing of materials for distribution across the state for demonstrations, professional development for teachers, and instructional presentations.

MAC is requesting the continuation of a \$40,000 Transfer of Funds from MDE to support the MAC Whole Schools Summer Institute.

MAC is also requesting the continuation of \$450,000 Educational Enhancement Funds for MAC Arts in Education and Community Learning Grants and Services.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Arts Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennifer Jameson	Logan, UT	Attending Folk Art Professional conference	30	2865
Alesha Nelson	Grapevine, TX	Association of Govt Accountants Conference	1,150	3865
Thomas Pearson	Chattanooga, TN	Southern Arts Federation Arts Education Summi	42	2865
Thomas Pearson	Chicago, IL	Education in the Arts Conference	1,140	3865
Thomas Pearson	Jackson Hole, WY	National Assembly of Arts Agencies Leadership	1,396	3865
Thomas Pearson	Nashville, TN	Southern Arts Federation Performing Arts Exch	965	3865
Kim Whitt	Denver, CO	Nat. Assembly of Arts Agencies - Arts Ed Summ	884	3865
Kim Whitt	Washington, DC	Very Special Arts Training	1,148	3865
Diane Williams	Washington, DC	Arts & Disability Leadership Conference	1,523	3865
Diane Williams	Nashville, TN	Southern Arts Federation - Perf. Arts Exchang	698	3865
Jodie Engle	Denver, CO	Nat. Assembly Arts Agencies - Arts Ed Summit	851	3865
Jodie Engle	Various out of state	Various out of state travel	1,893	3865/2865/4108
Total Out of State Travel Cost			\$11,720	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES-DFA / SAAS CHRG		1,877	2,000	2,000	2865
<i>Comp. Rate: 0</i>					
TOTAL 61615 SAAS Fees - DFA		1,877	2,000	2,000	
61616 MMRS Fees					
MMRS FEES-DFA / MMRS CHRG		2,669	3,000	11,265	2865
<i>Comp. Rate: 0</i>					
TOTAL 61616 MMRS Fees		2,669	3,000	11,265	
61620 Department of Audit					
DEPT. OF AUDIT / AUDIT FEES		314	350	350	2865
<i>Comp. Rate: 0</i>					
TOTAL 61620 Department of Audit		314	350	350	
6162X Accounting (61621-61624)					
Cornerstone Consulting / ACCOUNTING SERVICE		30,000	30,000	10,000	2865
<i>Comp. Rate: 30000 per contract</i>					
TOTAL 6162X Accounting (61621-61624)		30,000	30,000	10,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
STATE PERSONNEL BOARD / STATE PERSONNEL BOARD FEES		1,781	1,900	1,900	2865
<i>Comp. Rate: 0</i>					
TOTAL 61650 State Personnel Board		1,781	1,900	1,900	
6165X Personnel Services Contracts (61651-61653)					
Miscellaneous travel / travel reimbursement		9			2865
<i>Comp. Rate: state travel rate</i>					
Miscellaneous travel / travel reimbursement		101			4108
<i>Comp. Rate: state travel rates</i>					
Addison Hall / website programming		17,623	17,000	17,000	2865
<i>Comp. Rate: 17623 per contract</i>					
Wayne Andrews / travel reimbursement		216			2865
<i>Comp. Rate: state travel rates</i>					
Margaret Anzelmo / travel reimbursement		403			4108
<i>Comp. Rate: state travel rates</i>					
Margaret Anzelmo / Whole School Advisor		500			4108
<i>Comp. Rate: 500 per contract</i>					
Linda Austin / Whole Schools Presenter		300			4108
<i>Comp. Rate: 300 per contract</i>					
Abigail Baker / Whole Schools Artbite Presenter		100			4108
<i>Comp. Rate: 100 per contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

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Caren Barber / Whole Schools Presenter <i>Comp. Rate: 300 per contract</i>		300			4108
Barefoot Workshops / Video Editing Workshops <i>Comp. Rate: 1950 per contract</i>		1,950			2865
Scott Barretta / Blues Trail Project work <i>Comp. Rate: 4500 per contract</i>		4,500			3865
Kyle Baughman / travel reimbursement <i>Comp. Rate: state travel rate</i>		112			3865
Pamela Beagle-Daresta / Whole Schools presentation <i>Comp. Rate: 676 per contract</i>		676			4108
Julie Benson / Whole Schools consultation <i>Comp. Rate: 250 per contract</i>		250			4108
Julie Benson / Whole Schools Fall Retreat Presentation <i>Comp. Rate: 150 per contract</i>		150			4108
Julie Benson / travel reimbursement <i>Comp. Rate: state travel rates</i>		207			4108
Kenneth Bolinsky / Poetry Oul Loud program management <i>Comp. Rate: 17900 per contract</i>		17,900	15,600	15,600	3865
Kenneth Bolinsky / travel reimbursement <i>Comp. Rate: state travel rate</i>		2,912	3,000	3,000	2865
Kenneth Bolinsky / travel reimbursement <i>Comp. Rate: state travel rate</i>		132			3865
Kenneth Bolinsky / travel reimbursement <i>Comp. Rate: state travel rate</i>		3,782	3,500	3,500	4108
Allyn Boone / travel reimbursement <i>Comp. Rate: state travel rate</i>		122			2865
Deborah Boykin / travel reimbursement <i>Comp. Rate: state travel rate</i>		287			2865
Tonya Brackett / Arts Education presentation <i>Comp. Rate: 1285 per contract</i>		1,285			3865
Katelyn Bryant / Whole Schools presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Karen Burke / Whole Schools prog. admin. <i>Comp. Rate: 1000 per contract</i>		1,000	1,000	1,000	2865
Karen Burke / Whole Schools prog. admin. <i>Comp. Rate: 1105 per contract</i>		1,105	1,100	1,100	3865
Karen Burke / Whole Schools prog. admin. <i>Comp. Rate: 7130 per contract</i>		7,130	7,000	7,000	3877
Katrina Byrd / Whole Schools presentation <i>Comp. Rate: 380 per contract</i>		380			4108
Cabot Lodge Millsaps / motel services for contractors <i>Comp. Rate: state contract rate</i>		2,905	3,000	3,000	2865
Cabot Lodge Millsaps / motel services for contractors <i>Comp. Rate: state contract rate</i>		415	400	400	4108
Madeleine Calcote / Governor's Awards program admin <i>Comp. Rate: 1000 per contract</i>		1,000	2,500	2,500	2865
Amanda Cashman / Whole Schools Artbite presentation <i>Comp. Rate: 50 per contract</i>		50			4108
Jennifer Chandler / Whole Schools presentations <i>Comp. Rate: 1000 per contract</i>		1,000			4108
Martha Cheney / Whole Schools advisor <i>Comp. Rate: 2000 per contract</i>		2,000	2,000	2,000	4108

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Clair Huff / travel reimbursement <i>Comp. Rate: state travel rates</i>		108			2865
Marianna Coffey / Whole Schools presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Edgar Coleman / Whole Schools presentation <i>Comp. Rate: 150 per contract</i>		150			4108
Erica Collier / Whole Schools presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Kimberly Cook / Whole Schools presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Samantha Cox / Whole Schools advisor <i>Comp. Rate: 500 per contract</i>		500			4108
Patricia Coxwell / Whole Schools advisor <i>Comp. Rate: 300 per contract</i>		300			4108
Marcia Daft / Whole schools presenter <i>Comp. Rate: 10150 per contract</i>		10,150			4108/3877
DDC Hotels Inc / hotel services <i>Comp. Rate: 4843 for services</i>		4,843	4,800	4,800	4108/3865
Jo Patterson DeGroat / Kennedy Center presentation <i>Comp. Rate: 200 per contract</i>		200			3865
Jo Patterson DeGroat / travel reimbursement <i>Comp. Rate: state travel rates</i>		308			3865
Chevonne Dixon / Blues Trail presentation <i>Comp. Rate: 400 per contract</i>		400			3868
Ginger Enis / Whole Schools Workshop <i>Comp. Rate: 300 per contract</i>		300			4108
Kimberly Fandel / Whole Schools presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Focus 5 Inc. / Whole Schools presentations <i>Comp. Rate: 13060 per contract</i>		13,060			2865
Foundation for Public Broadcasting / program sponsorship <i>Comp. Rate: 16000 per sponsorship</i>		16,000	18,000	18,000	2865
Fresh Press Creative LLC / graphic design work <i>Comp. Rate: 2000 per contract</i>		2,000	2,000	2,000	2865
Roger Gale / Whole Schools presentations <i>Comp. Rate: 5044 per contract</i>		5,044			3865/4108
Roger Gale / travel reimbursement <i>Comp. Rate: state travel rates</i>		349			3865
James Garrett / Whole Schools presentation <i>Comp. Rate: 2405 per contract</i>		2,405			3877
Lloyd Gaynor / Travel Reimbursement <i>Comp. Rate: state travel rates</i>		232			4108
Brenda Gilbert / Whole Schools presentation <i>Comp. Rate: 600 per contract</i>		600			4108
Carey Gillam / Whole Schools presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Michelle Guyton / Whole Schools Arts Ed presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Sondra Hamilton / Arts Education presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Hammons & Associates / travel reimbursement <i>Comp. Rate: state travel rate</i>		256			3865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hammons & Associates / graphic design <i>Comp. Rate: 2426 per contract</i>		2,426			3865
Hampton Inn - Cleveland / hotel services <i>Comp. Rate: state contract rate</i>		654			2865
Judy Harden / Arts Education presentation <i>Comp. Rate: 2405 per contract</i>		2,405			3877
Tommy Harmon / Arts Education presentation <i>Comp. Rate: 1285 per contract</i>		1,285			3865
Chataura Harper / Dance presentation for Whole Schools Ini <i>Comp. Rate: 300 per contract</i>		300			4108
Tara Harris / arts education presentations <i>Comp. Rate: 400 per contract</i>		400			4108
Elthea Harrison / Whole Schools advising <i>Comp. Rate: 500 per contract</i>		500			4108
Jennifer Hawkins / Whole Schools advising <i>Comp. Rate: 300 per contract</i>		300			4108
Redell Hearn / travel reimbursement <i>Comp. Rate: state travel rates</i>		128			4108
Carolyn Henson / travel reimbursement <i>Comp. Rate: state travel rate</i>		110			4108
Rori Herbison / travel reimbursement <i>Comp. Rate: state travel rate</i>		138			4108
Megan Hines / arts education presentation <i>Comp. Rate: 2685 per contract</i>		2,685			4108
Kelli Hix / folklife archive advising <i>Comp. Rate: 2000 per contract</i>		2,000			2865
Kelli Hix / travel reimbursement <i>Comp. Rate: state travel rate</i>		597			2865
John Howell / travel reimbursement <i>Comp. Rate: state travel rate</i>		276			4108
John Howell / arts education presentations <i>Comp. Rate: 900 per contract</i>		900			4108
Clair Huff / arts education presentations <i>Comp. Rate: 500 per contract</i>		500			4108
Barbara Ann Hunt / travel reimbursement <i>Comp. Rate: state travel rate</i>		112			4108
Jerry Jenkins / travel reimbursement <i>Comp. Rate: state travel rate</i>		412			3865
Jerry Jenkins / arts education presentation <i>Comp. Rate: 200 per contract</i>		200			3865
Jennifer Wolfe / travel reimbursement <i>Comp. Rate: state contract rate</i>		36			2865/4108
Randy Jolly / arts education consultation <i>Comp. Rate: 750 per contract</i>		750			4108
Jennifer Jones / travel reimbursement <i>Comp. Rate: state travel rates</i>		254			2865
Jennifer Jones / Wholes Schools program coordinator <i>Comp. Rate: 6000 per contract</i>		6,000			2865
Joynt Photography / photography work <i>Comp. Rate: 2500 per contract</i>		2,500			2865
Kids Smart Inc / travel reimbursement <i>Comp. Rate: state travel rates</i>		1,384			4108.2865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Kids Smart Inc / arts education presentations <i>Comp. Rate: 18342 per contract</i>		18,342			2865/4108/
King Edward LLC / hotel services <i>Comp. Rate: state contract rate</i>		389	400	400	2865
Katrina King / Blues Trail Workshop presentation <i>Comp. Rate: 400 per contract</i>		400			3865
Amanda Koonlaba / Arts education presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Kim Kuykendall / Arts Education presentation <i>Comp. Rate: 50 per contract</i>		50			4108
Kathryn Lewis / arts education presentations <i>Comp. Rate: 3433 per contract</i>		3,433	3,000	3,000	3865/4108
Kathryn Lewis / travel reimbursement <i>Comp. Rate: state travel rates</i>		377			3865
Little Properties / hotel services <i>Comp. Rate: state contract rate</i>		83			2865
Nancy Long / arts education presentation <i>Comp. Rate: 50 per contract</i>		50			4108
Lori Lucus / arts education presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Larry James Lugar / creating Governor's Award sculptures <i>Comp. Rate: 3600 per contract</i>		3,600	5,000	5,000	2865
Catherine Lutz / arts education presentation <i>Comp. Rate: 50 per contract</i>		50			4108
Penny Mack / travel reimbursement <i>Comp. Rate: state travel rates</i>		236			4108
Penny Mack / arts education presentation <i>Comp. Rate: 250 per contract</i>		250			4108
Elaine Maisel / Link Up program presentation <i>Comp. Rate: 17500 per contract</i>		17,500			2865/4108
Elaine Maisel / travel reimbursement <i>Comp. Rate: state travel rate</i>		1,459			2865
Mark Malone / travel reimbursement <i>Comp. Rate: state travel rate</i>		108			4108
Mark Malone / Blues Trail workshop presentation <i>Comp. Rate: 2585 per contract</i>		2,585			3865
Randy Miley / travel reimbursement <i>Comp. Rate: state travel rate</i>		14			4108
Lynn Mize / arts education presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Craig Miller / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Ruth Miller / travel reimbursement <i>Comp. Rate: state travel rate</i>		183			4108
Mary Moak / Blues Trail workshop presentations <i>Comp. Rate: 800 per contract</i>		800			3865
Madison Moore / arts education presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Benjamin Morris / travel reimbursement <i>Comp. Rate: state travel rate</i>		508			2865
Mosaic Media / Governor's Awards program <i>Comp. Rate: 25000 per contract</i>		25,000	25,000	25,000	2865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Ann Nelson / arts education advisor <i>Comp. Rate: 500 per contract</i>		500			4108
New South Hospitality / hotel services <i>Comp. Rate: state contract rate</i>		1,232			4108
Clara Newell / arts education presentation <i>Comp. Rate: 300 per contract</i>		300			4108
Sherry Norfolk / arts education presentation <i>Comp. Rate: 1175 per contract</i>		1,175			4108/2865
Sherry Norfolk / travel reimbursement <i>Comp. Rate: state travel rate</i>		200			2865
Cynthia Parker / arts education presentation <i>Comp. Rate: 50 per contract</i>		50			2865
Desiree Parkman / arts education presenting <i>Comp. Rate: 3000 per contract</i>		3,000			2865/3865
James Patterson / photography services <i>Comp. Rate: 900 per contract</i>		900	900	900	2865
Thomas Pearson / travel reimbursement <i>Comp. Rate: state travel rate</i>		340			2865
Shaninum Pittman / travel reimbursement <i>Comp. Rate: state travel rate</i>		147			2865
Malika Polk-Lee / travel reimbursement <i>Comp. Rate: state travel rate</i>		136			2865
Eddie Pope / arts ed presentation <i>Comp. Rate: 150 per contract</i>		150			4108
Brenda Pritchett / travel reimbursement <i>Comp. Rate: state travel rate</i>		194			3865
Brenda Pritchett / arts education presentation <i>Comp. Rate: 200 per contract</i>		200			3865
Richelle Putnam / arts education presentations <i>Comp. Rate: 2000 per contract</i>		2,000			4108/3877
Richelle Putnam / travel reimbursement <i>Comp. Rate: state travel rate</i>		938			4108/3865
Amy Ramsey / arts education presentations <i>Comp. Rate: 1000 per contract</i>		1,000			4108
Ann Ramsey / travel reimbursement <i>Comp. Rate: state travel rate</i>		143			4108
Terrence Roberts / arts education presentations <i>Comp. Rate: 4300 per contract</i>		4,300			3865/4108
Jo Ann Robinson / travel reimbursement <i>Comp. Rate: state travel rate</i>		235			4108
Alphonso Sanders / Blues Trail workshop presentation <i>Comp. Rate: 400 per contract</i>		400			3868
Dennis Sankovich / travel reimbursement <i>Comp. Rate: state travel rate</i>		129			2865
Scott Multimedia / graphic design <i>Comp. Rate: 7870 per contract</i>		7,870	8,000	8,000	2865
Layne Taylor / travel reimbursement <i>Comp. Rate: state travel rate</i>		168			2865
Texarkana Regional Arts / arts education presentations <i>Comp. Rate: 3950 per contract</i>		3,950			4108
Teresa Thomas / arts education presentation <i>Comp. Rate: 50 per contract</i>		50			4108

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jennifer Timidaiski / arts education presentations <i>Comp. Rate: 300 per contract</i>		300			4108
Tracey Taylor / travel reimbursement <i>Comp. Rate: state travel rate</i>		211			4108
Emily Tschiffely / travel reimbursement <i>Comp. Rate: state travel rate</i>		77			4108
Emily Tschiffely / arts education presentation <i>Comp. Rate: 300 per contract</i>		300			4108
UMB Bank / travel reimbursement <i>Comp. Rate: state travel rate</i>		776			2865
Miriam Wahl / arts education consultancy <i>Comp. Rate: 750 per contract</i>		750			2865
Damein Wash / travel reimbursement <i>Comp. Rate: state travel rate</i>		199			2865
Patrick Weems / travel reimbursement <i>Comp. Rate: state travel rate</i>		156			2865
Julie White / arts education presentations <i>Comp. Rate: 1800 per contract</i>		1,800			4108
Julie White / travel reimbursement <i>Comp. Rate: state travel rate</i>		926			4108
Courtney Wilemon / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Sara Williams / arts education presentation <i>Comp. Rate: 500 per contract</i>		500			4108
Kathryn McGaw York / travel reimbursement <i>Comp. Rate: state travel rate</i>		180			2865
Melody Young / Whole Schools presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Nadara Carr-Gaspard / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Marianna Coffey / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Melanie de Jong / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
John Howell / arts education presentation <i>Comp. Rate: 796 per contract</i>		796			4108
Althea Jerome / arts education presentation <i>Comp. Rate: 3000 per contract</i>	Y	3,000			4108
Randy Jolly / arts education presentation <i>Comp. Rate: 1250 per contract</i>	Y	1,250			4108
Heather Jones / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Kid Smart Inc / arts education presentation <i>Comp. Rate: 1195 per contract</i>		1,195			2865/4108
Kathryn Lewis / arts education presentation <i>Comp. Rate: 3000 per contract</i>	Y	3,000			4108/3865
Elaine Maisel / Link Up programmer <i>Comp. Rate: 2000 per contract</i>		2,000			2865
Ann Nelson / arts education presentation <i>Comp. Rate: 1540 per contract</i>		1,540			4108
Sherry Norfolk / arts education presentation <i>Comp. Rate: 2757 per contract</i>		2,757			4108/2865

FEES, PROFESSIONAL AND OTHER SERVICES

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Paige Perkins / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
Scott Multimedia LLC / graphic design <i>Comp. Rate: 1100 per contract</i>		1,100			2865
Seagie Shoemake / arts education presentation <i>Comp. Rate: 100 per contract</i>		100			4108
St. Anthony School / arts education program <i>Comp. Rate: 1611 per contract</i>		1,611			4108
Tammy Stanford-Williams / arts education presentation <i>Comp. Rate: 1600 per contract</i>		1,600			4108
Miriam Wahl / arts education presentation <i>Comp. Rate: 1250 per contract</i>		1,250			2865
Julie White / arts education presentation <i>Comp. Rate: 700 per contract</i>		700			4108
Misc contractor travel / misc consulting work <i>Comp. Rate: state travel rate</i>			39,000	39,000	2865/3865/
Grant Panelist Honorariums / grant panel review <i>Comp. Rate: 100 per panelist</i>			5,000	5,000	2865/3865/
Grant Panelist Travel / grant panel review <i>Comp. Rate: state travel rate</i>			5,000	5,000	2865/3865/
Arts Education/Whole Schools consultants / arts education consultancy <i>Comp. Rate: varied rates</i>			110,000	110,000	2865/4108
Elaine Maisel / Link Up project management <i>Comp. Rate: 18000 per contract</i>			18,000	18,000	2865
Elaine Maisel / Link Up project travel <i>Comp. Rate: state travel rate</i>			2,000	2,000	2865
Creative Institute project consultants / project consultants <i>Comp. Rate: misc contract rates</i>			20,000	20,000	2865
Folk Arts consultancies / folk arts documentation and archival work <i>Comp. Rate: varied contract rates</i>			10,000	10,000	2865/3865
Governor's Award graphic design / graphic design <i>Comp. Rate: 3000 per contract</i>			3,000	3,000	2865
Governor's Awards emcee / emcee <i>Comp. Rate: 2000 per contract</i>			2,000	2,000	2865
Governor's Awards photographer / photography <i>Comp. Rate: 2500 per contract</i>			2,500	2,500	2865
Tri-state presenters Network consultants / program consultancy <i>Comp. Rate: 5000 per contract</i>			5,000	5,000	2865/3865
public relations print design work / graphic design <i>Comp. Rate: 6500 per contract</i>			6,500	6,500	2865/3865
Creative Institute design work / graphic design <i>Comp. Rate: 2500 per contract</i>			2,425	2,425	2865/3865
Presenter's network project work / program consultancy <i>Comp. Rate: 3500 per contract</i>			3,500	3,500	2865/3865
Public relations design work / graphic design <i>Comp. Rate: 2455 per contract</i>			2,455	2,455	2865/3865
Artist training presenters / training presenters <i>Comp. Rate: 1500 per contract</i>			1,000	1,000	2865/3865
Bicentennial project travel / Bicentennial project travel <i>Comp. Rate: state travel rate</i>				5,000	2865
Bicentennial curriculum development / educational curriculum design <i>Comp. Rate: 25000 per contract</i>				25,000	2865

FEES, PROFESSIONAL AND OTHER SERVICES

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Bicentennial research work / historical research and writing <i>Comp. Rate: 15000 per contract</i>				15,000	2865
Bicentennial exhibit research and design / exhibit research and design <i>Comp. Rate: 18000 per contract</i>				18,000	2865
Bicentennial exhibit preparation / exhibit preparation <i>Comp. Rate: 25000 per contract</i>				25,000	2865
Bicentennial project composition / music composition and arranging <i>Comp. Rate: 25000 per contract</i>				25,000	2865
Bicentennial television pre-production / television pre-production <i>Comp. Rate: 20000 per contract</i>				20,000	2865
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>292,457</u>	<u>360,580</u>	<u>493,580</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Various agency staff / payroll expenses <i>Comp. Rate: misc</i>		753	800	800	2865
TOTAL 6168X Contract Worker (61682-61688)		<u>753</u>	<u>800</u>	<u>800</u>	
61690 Other Fees & Services					
Panelist to be determined / panelist <i>Comp. Rate: 100 per contract</i>		100			4108
Panelist to be determined / panelist <i>Comp. Rate: 300 per contract</i>		300			2865
Amerimail Digital Direct / mail processing <i>Comp. Rate: 328 per job</i>		328	350	350	2865
Wayne Andrews / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Bridget Archer / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Kyle Baughman / panelist fee <i>Comp. Rate: 200 per contract</i>		200			3865
Allyn C. Boone / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Deborah Boykin / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Ricky Burkhead / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Carole Cannon / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Jean Chamberlin / panelist fee <i>Comp. Rate: 50 per contract</i>		50			3865
Rico Chapman / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Mildred Clanton / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Constant Contact / event registration work <i>Comp. Rate: 255 per contract</i>		255	300	300	2865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Julia Daily / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Lloyd Gaynor / panelist fee <i>Comp. Rate: 450 per contract</i>		450			3865
Redell Hearn / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Carolyn Henson / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Rori Herbison / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Barbara Ann Hunt / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Lena Jones / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Dylan Karges / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Magnolia Broadcasting Monitoring / media monitoring <i>Comp. Rate: 75 per month</i>		975	1,000	1,000	2865
Magnolia Clipping Service / print media monitoring and clipping <i>Comp. Rate: variable per month</i>		1,885	2,000	2,000	2865
Mark Malone / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Mars & Steel / engraving for awards <i>Comp. Rate: 96 per job</i>		96			2865
Claude McInnis / panelist fee <i>Comp. Rate: 50 per contract</i>		50			3865
Randolph Miley / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Ruth Miller / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Benjamin Morris / panelist fee <i>Comp. Rate: 50 per contract</i>		50			3865
Miss. Commission for Volunteer Service / conference sponsorship <i>Comp. Rate: 2500 per sponsorship</i>		2,500	2,500	2,500	2865
Miss. Main Street Association / conference sponsorship <i>Comp. Rate: 3500 per sponsorship</i>		3,500	3,500	3,500	2865
Rachel Myers / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Alice Pierotti / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Shaninum Pittman / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Malika Polk-Lee / education consulting <i>Comp. Rate: 10000 per contract</i>		10,000			2865
Richelle Putnam / panelist fee <i>Comp. Rate: 50 per contract</i>		50			3865
Quality Printing Inc. / Mail service work <i>Comp. Rate: 275 per contract</i>		275			2865
Amy Ramsey / panelist fee <i>Comp. Rate: 100 per contract</i>		100			4108
Jo Ann Robinson / panelist fee <i>Comp. Rate: 450 per contract</i>		450			3865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Kathryn Rodenmeyer / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Dennis Sankovich / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Charles Smith / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Layne Taylor / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Terry's Installation / furniture moving <i>Comp. Rate: 120 per move</i>		240	480	480	2865
Miriam Wahl / panelist fee <i>Comp. Rate: 300 per contract</i>		300			4108
Damein Wash / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Patrick Weems / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Jonathan Williams / panelist fee <i>Comp. Rate: 200 per contract</i>		200			3865
Brinda Willis / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Kathryn York / panelist fee <i>Comp. Rate: 100 per contract</i>		100			2865
Crestline Company / art set-up fee <i>Comp. Rate: 45 per job</i>		45			4108
Quality Printing Inc / print work <i>Comp. Rate: 4489 per job</i>		4,489	5,000	5,000	2865
Grant Panelists to be named / panelist work <i>Comp. Rate: 100 per contract</i>			5,000	5,000	2865
TOTAL 61690 Other Fees & Services		<u><u>29,788</u></u>	<u><u>20,130</u></u>	<u><u>20,130</u></u>	
61658 Personal Service Contract Fees					
Payroll / payroll expense <i>Comp. Rate:</i> XXX NEW <i>Comp. Rate:</i>		9,845			
TOTAL 61658 Personal Service Contract Fees		<u><u>9,845</u></u>			
61668 Entertainers Fee SPAHRS Contract Workers					
TOTAL 61668 Entertainers Fee SPAHRS Contract Workers					
61681 Entertainers Fee					
Isaac Darensbourg / Musician Fee <i>Comp. Rate: 200 per contract</i>		200			3868
Delta State University - Delta Music Inst. / Musician Fee <i>Comp. Rate: 400 per contract</i>		400			2865
Hit the Road Entertainment / Musician Fee <i>Comp. Rate: 200 per contract</i>		200			3868
Mickey Rogers / Musician Fee <i>Comp. Rate: 225 per contract</i>		225			3868
Terry Williams / Musician Fee <i>Comp. Rate: 285 per contract</i>		285			3868

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Miscellaneous musicians / musician fee <i>Comp. Rate: 400 per contract</i> TOTAL 61681 Entertainers Fee		<u>1,310</u>	1,200 <u>1,200</u>	1,200 <u>1,200</u>	2865
GRAND TOTAL (61600-61699)		370,794	419,960	541,225	

VEHICLE PURCHASE DETAILS

Mississippi Arts Commission
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Arts Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Arts Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : GRANTS	Staff salary increases		
		Salaries	71,863
		Total	71,863
		General Funds	71,863
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	Staff salary increases		
		Salaries	9,799
		Total	9,799
		General Funds	9,799
<hr/>			
Priority # 2			
Program # 1 : GRANTS	Increased grant activity		
		Subsidies	56,452
		Total	56,452
		General Funds	55,861
		Federal Funds	591
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	Increased grant activity		
		Total	56,452
<hr/>			
Priority # 3			
Program # 1 : GRANTS	Bicentennial project planning		
		Total	147,000
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	Bicentennial program planning		
		Contractual	143,000
		Commodities	4,000
		Total	147,000
		General Funds	147,000
<hr/>			
Priority # 4			
Program # 1 : GRANTS	Increases in MMRS fees		
		Contractual	7,273
		Total	7,273
		General Funds	7,273

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Arts Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE			
	Increases in MMRS fees		
		Contractual	992
		Total	992
		General Funds	992

CAPITAL LEASES

Mississippi Arts Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Arts Commission

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(41,389)				(41,389)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(41,389)				(41,389)

Ken Haynes

From: info@myrtlebeachgolf.com
Sent: Monday, May 6, 2019 1:49 PM
To: Ken Haynes
Subject: Your Myrtle Beach Free Round Voucher



**Congratulations! You've Won a Free Afternoon
Greens Fee on Crown Park.**

The below certificate is to serve as your prize voucher.

Myrtle Beach Golf

Powered by myrtlebeachgolf.com

Phone: 1-855-409-2177

Ticket ##:3890

This ticket entitles you to a free green fee at:

Course: Crown Park

Carts: Cart fee applies.

Confirmed By: www.myrtlebeachgolf.com

Each winner will receive one free green fee on a PM round (cart fees apply).
Winner must be 21 years or older to win. Certificate is good for 1 free green fee
for 1 golfer per foursome.

Prizes may not be transferred or redeemed for cash, and must be used by 6
months from receipt of this email.

(1 certificate per foursome - Some Restrictions apply).